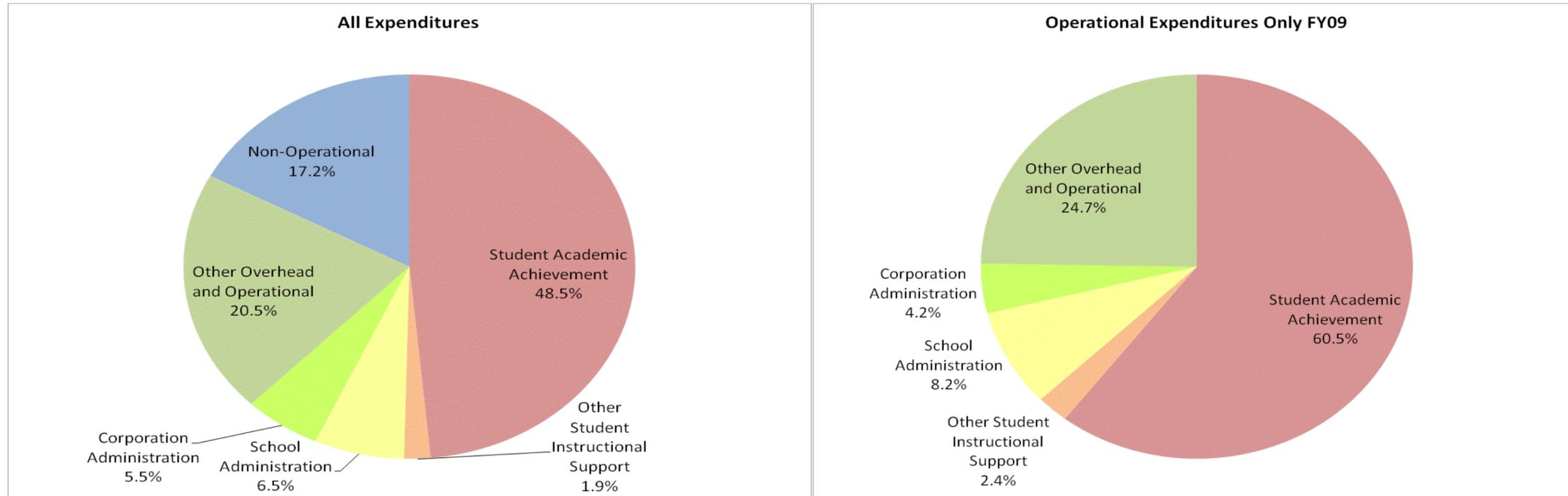


**School Corporation Expenditures by Expenditure Type**  
**Biannual Financial Report Data**  
**School City of Hobart (4730)**

School City of Hobart (4730)

Student Instructional Category	FY99 % of Total		FY06 % of Total		FY08 % of Total		FY09 % of Total	
	FY 1999	Exp	FY 2006	Exp	FY 2008	Exp	FY 2009	Exp
Student Academic Achievement	\$13,091,384	58.3%	\$16,484,906	42.7%	\$17,271,685	48.6%	\$18,311,894	48.5%
Student Instructional Support	\$1,892,594	8.4%	\$2,358,158	6.1%	\$2,806,415	7.9%	\$3,146,168	8.3%
Overhead and Operational	\$4,841,065	21.6%	\$7,149,510	18.5%	\$7,983,484	22.5%	\$9,815,595	26.0%
Nonoperational	\$2,625,809	11.7%	\$12,648,844	32.7%	\$7,444,181	21.0%	\$6,482,787	17.2%
<b>Grand Total</b>	<b>\$22,450,852</b>		<b>\$38,641,419</b>		<b>\$35,505,765</b>	<b>-2%</b>	<b>\$37,756,443</b>	

	FY1999	FY2006	FY2008	FY2009
<b>Student Instructional Expenditures (Academic Achievement plus Support)</b>	66.7%	48.8%	56.5%	56.8%



**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
School City of Hobart (4730)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
<b>Student Academic Achievement</b>								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$52,972	\$33,343	\$54,792		3%	64%
	11100 Regular Programs; Elementary	\$3,489,017	\$3,536,857	\$4,551,623	\$5,735,041	64%	62%	26%
	11200 Regular Programs; Middle/Junior High	\$1,823,718	\$2,367,397	\$2,880,425	\$3,406,429	87%	44%	18%
	11300 Regular Programs; High School	\$2,633,377	\$2,961,789	\$3,889,639	\$4,368,158	66%	47%	12%
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$84,741	\$84,193	\$71,484		-16%	-15%
	11450 Vocational Education; Consumer and Homemaking	\$47,527	\$0	\$0	\$0	-100%		
	11590 Other Vocational Education Programs	\$28,559	\$0	\$62,447	\$11,043	-61%		-82%
	12110 Gifted And Talented; Gifted and Talented	\$21,781	\$16,264	\$40,468	\$11,456	-47%	-30%	-72%
	12150 Gifted And Talented; High Ability Student Programs	\$0	\$0	\$0	\$5,693			
	12350 Physical Impairment; Homebound	\$36,055	\$46,893	\$55,151	\$63,894	77%	36%	16%
	12520 Culturally Different; Compensatory	\$0	\$100	\$309	\$0		-100%	-100%
	12710 Equal Opportunity At Risk	\$50,651	\$57,364	\$142,167	\$154,958	206%	170%	9%
	12810 Special Education Preschool	\$22,694	\$0	\$0	\$0	-100%		
	12900 Other Special Programs	\$22,702	\$2,375	\$2,157	\$1,968	-91%	-17%	-9%
	13900 Adult/Continuing Education Programs; Other Adult/Continuing Education Program	\$4,243	\$0	\$354	\$0	-100%		-100%
	14100 Summer School Programs; Elementary	\$4,872	\$16,786	\$27,015	\$50,023	> 500%	198%	85%
	14200 Summer School Programs; Middle/Junior High School	\$2,904	\$32,429	\$19,963	\$27,876	> 500%	-14%	40%
	14300 Summer School Programs; High School	\$36,328	\$99,604	\$115,655	\$113,120	211%	14%	-2%
	16100 Remediation Testing	\$74,707	\$140,775	\$139,601	\$80,602	8%	-43%	-42%
	16200 Preventive Remediation	\$62,784	\$93	\$906	\$200	-100%	114%	-78%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$57,881	\$254,942	\$212,396	\$253,881	339%	0%	20%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$1,017,459	\$1,476,756	\$1,460,374	\$1,586,916	56%	7%	9%
	22110 Improvement of Instruction; Service Area Direction	\$104,576	\$260,113	\$319,807	\$241,352	131%	-7%	-25%
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$17,420	\$2,788	\$40	\$89,337	413%	> 500%	> 500%
	22130 Improvement of Instruction; Instructional Staff Training	\$16,732	\$58,776	\$92,138	\$66,120	295%	12%	-28%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,545	\$12,677	\$11,290	\$26,277	> 500%	107%	133%
	22210 Library/Media Services; Service Area Direction	\$25,052	\$4,991	\$7,512	\$8,320	-67%	67%	11%
	22220 Library/Media Services; School Library	\$106,165	\$89,932	\$103,762	\$125,378	18%	39%	21%
	22230 Library/Media Services; Audiovisual	\$3,769	\$527	\$7,338	\$6,638	76%	> 500%	-10%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$93,174	\$70,057	\$29,366	\$134,512	44%	92%	358%
	22290 Library/Media Services; Other Educational Media Services	\$128,916	\$145,584	\$202,240	\$253,128	96%	74%	25%
	22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$26,941	\$159,713	\$187,457	\$211,949	> 500%	33%	13%
	22360 Instruction, Related Technology; Network Support	\$0	\$0	\$67,436	\$163,951			143%
	22370 Instruction, Related Technology; Hardware Maintenance and Support	\$0	\$0	\$37,902	\$126,057			233%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$254,345	\$358,435	\$233,690	\$713,961	181%	99%	206%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$114,563	\$214,173	\$259,060	\$147,382	29%	-31%	-43%
	26497 2007 Account Code - Teachers Retirement Fund	\$515,780	\$634,688	\$356,954	\$0			
<b>Student Academic Achievement Total</b>		<b>\$10,846,235</b>	<b>\$13,160,595</b>	<b>\$15,634,176</b>	<b>\$18,311,894</b>	<b>69%</b>	<b>39%</b>	<b>17%</b>
<b>Student Instructional Support</b>								
	21120 Attendance and Social Work Services; Attendance Services	\$23,944	\$28,041	\$34,819	\$42,807	79%	53%	23%
	21220 Guidance Services; Counseling Services	\$195,783	\$183,240	\$324,748	\$446,447	128%	144%	37%
	21340 Health Services; Nurse Services	\$50,269	\$64,017	\$113,435	\$153,644	206%	140%	35%
	21390 Health Services; Other Health Services	\$15,394	\$23,871	\$33,057	\$29,021	89%	22%	-12%
	21420 Psychological Testing	\$3,218	\$25,770	\$29,867	\$38,525	> 500%	49%	29%
	21430 Psychological Counseling	\$0	\$800	\$0	\$0		-100%	
	24100 Office of The Principal	\$696,151	\$827,245	\$1,044,295	\$1,327,567	91%	60%	27%
	24900 Other Support Services, School Administration	\$511,175	\$635,812	\$905,628	\$1,108,158	117%	74%	22%
<b>Student Instructional Support Total</b>		<b>\$1,495,933</b>	<b>\$1,788,795</b>	<b>\$2,485,849</b>	<b>\$3,146,168</b>	<b>110%</b>	<b>76%</b>	<b>27%</b>
<b>Overhead and Operational</b>								
	23110 Board of Education; Service Area Direction	\$0	\$0	\$1,138	\$19,472			> 500%
	23120 Board of Education; Service Area Assistants	\$28,228	\$40,778	\$46,923	\$36,885	31%	-10%	-21%
	23150 Board of Education; Legal Services	\$15,995	\$61,889	\$31,597	\$68,189	326%	10%	116%
	23160 Board of Education; Promotion Expenses	\$0	\$0	\$1,303	\$12,970			> 500%
	23190 Board of Education; Other Governing Body Services	\$0	\$0	\$63	\$0			-100%
	23210 Executive Administration; Office of The Superintendent	\$134,560	\$226,980	\$275,290	\$333,230	148%	47%	21%
	23220 Executive Administration; Community Relations	\$14,148	\$38,336	\$36,651	\$35,505	151%	-7%	-3%
	23230 Executive Administration; Staff Relations and Negotiations	\$41,559	\$49,477	\$62,125	\$76,456	84%	55%	23%
	23290 Executive Administration; Other Executive Administration Services	\$178,195	\$336,178	\$331,989	\$1,061,046	495%	216%	220%
	25110 Fiscal Services; Office of The Business Manager	\$46,961	\$69,786	\$87,474	\$120,262	156%	72%	37%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$20,207	\$0	\$0	\$0	-100%		

**School Corporation Expenditures by Expenditure Type  
Biannual Financial Report Data  
School City of Hobart (4730)**

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
	25150 Fiscal Services; Payroll Services	\$25,933	\$27,597	\$38,020	\$50,326	94%	82%	32%
	25160 Fiscal Services; Financial Accounting	\$50,506	\$93,909	\$133,303	\$177,742	252%	89%	33%
	25191 Other Fiscal Services; Refund of Revenue	\$4,287	\$2,968	\$4,813	\$1,607	-63%	-46%	-67%
	25193 Other Fiscal Services; Printed Forms	\$100	\$616	\$5,311	\$6,188	> 500%	> 500%	17%
	25199 Other Fiscal Services; Other	\$0	\$0	\$4,250	\$200			-95%
	25300 Printing, Publishing, and Duplicating Services	\$8,426	\$6,666	\$5,710	\$0	-100%	-100%	-100%
	25720 Personnel Services; Recruitment and Placement	\$6,379	\$7,733	\$10,202	\$4,862	-24%	-37%	-52%
	25750 Personnel Services; Health Services	\$0	\$0	\$4,500	\$9,228			105%
	25840 Administrative Technology Services; Systems Operations	\$0	\$0	\$0	\$57,416			
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$0	\$9,064	\$8,572			-5%
	25890 Other Technology Services	\$8,570	\$18,384	\$4,086	\$0	-100%	-100%	-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$1,775,526	\$2,297,455	\$2,798,354	\$3,623,999	104%	58%	30%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$1,206	\$7,799	\$14,835	\$5,408	348%	-31%	-64%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$197,574	\$388,974	\$425,287	\$240,096	22%	-38%	-44%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$535	\$1,425	\$1,425	\$0			
	26499 2007 Account Code - Other	\$0	\$88,389	\$103	\$0			
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,414	\$1,271	\$1,464	\$3,273	36%	157%	124%
	26600 Operation and Maintenance of Plant Services; Security Services	\$9,240	\$18,402	\$55,264	\$170,210	> 500%	> 500%	208%
	26700 Operation and Maintenance of Plant Services; Insurance	\$89,282	\$202,832	\$138,582	\$195,216	119%	-4%	41%
	26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Plant	\$39,247	\$27,427	\$101,694	\$14,758	-62%	-46%	-85%
	27010 Student Transportation; Service Area Direction	\$153,566	\$192,256	\$247,696	\$281,153	83%	46%	14%
	27100 Student Transportation; Vehicle Operation	\$364,051	\$478,038	\$625,278	\$773,663	113%	62%	24%
	27200 Student Transportation; Monitoring Services	\$7,404	\$6,990	\$5,440	\$14	-100%	-100%	-100%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$143,473	\$281,141	\$424,399	\$337,782	135%	20%	-20%
	27400 Student Transportation; Purchase of School Buses	\$109,282	\$481,144	\$278,000	\$389,026	256%	-19%	40%
	27500 Student Transportation; Insurance on Buses	\$38,765	\$2,360	\$44,289	\$53,556	38%	> 500%	21%
	27900 Student Transportation; Other Student Transportation Services	\$4,043	\$2,399	\$4,222	\$1,142	-72%	-52%	-73%
	31100 Food Services Operations; Service Area Direction	\$63,341	\$57,467	\$92,519	\$100,724	59%	75%	9%
	31200 Food Services Operations; Food Preparation and Dispensing	\$259,822	\$329,328	\$431,101	\$591,185	128%	80%	37%
	31300 Food Services Operations; Food Delivery	\$15,344	\$9,935	\$25,126	\$37,438	144%	277%	49%
	31900 Other Food Services	\$399,018	\$611,276	\$710,823	\$916,796	130%	50%	29%
<b>Overhead and Operational Total</b>		<b>\$4,257,187</b>	<b>\$6,467,609</b>	<b>\$7,519,717</b>	<b>\$9,815,595</b>	<b>131%</b>	<b>52%</b>	<b>31%</b>
<b>Nonoperational</b>								
	33100 Community Service Operations; Direction of Community Services	\$561	\$3,675	\$830	\$74	-87%	-98%	-91%
	33200 Community Recreation	\$0	\$0	\$0	\$2,890			
	33400 Athletic Coaches	\$74,928	\$77,467	\$118,114	\$95,141	27%	23%	-19%
	33910 High School Band Uniforms	\$805	\$718	\$344	\$1,952	143%	172%	467%
	33940 Child Care Services	\$0	\$160	\$0	\$0		-100%	
	33990 Other Community Services; Other	\$0	\$2,338	\$597	\$0		-100%	-100%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$0	\$1,775	\$0			-100%
	45100 Building Acquisition, Construction and Improvements	\$514,462	\$2,780,016	\$41,456	\$48,583	-91%	-98%	17%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$50,000	\$0	\$966	\$0	-100%		-100%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$507,927	\$224,905	\$173,210	\$179,346	-65%	-20%	4%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$1,435	\$58,052	\$71,338	\$245,045	> 500%	322%	243%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$3,910,000	\$350,000	\$245,000		-94%	-30%
	52100 Debt Services; Interest on Debt; Bonds	\$71,146	\$280,813	\$108,787	\$93,836	32%	-67%	-14%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$131,940	\$296,346	\$220,218	\$212,419	61%	-28%	-4%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$949,942	\$4,876,880	\$3,943,400	\$720,000	-24%	-85%	-82%
	53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$0	\$2,328,500	\$4,638,500			99%
	54200 Common School Fund; Principal	\$301,692	\$111,857	\$64,606	\$0	-100%	-100%	-100%
	54250 Common School Fund; Interest	\$0	\$0	\$161	\$0			-100%
	59100 Other Debt Services Obligations; Registrars Fee	\$1,166	-\$38	\$0	\$0	-100%		
<b>Nonoperational Total</b>		<b>\$2,606,005</b>	<b>\$12,623,189</b>	<b>\$7,424,303</b>	<b>\$6,482,787</b>	<b>149%</b>	<b>-49%</b>	<b>-13%</b>
<b>Prorated By Fund</b>								
	26491 2007 Account Code - PERF	\$295,448	\$216,544	\$119,703	\$0			
	26492 2007 Account Code - Social Security	\$953,432	\$1,072,562	\$566,142	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$58,595	\$109,543	\$7,726	\$0			
	26494 2007 Account Code - Group Insurance	\$1,638,735	\$3,010,199	\$1,691,110	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$4,654	\$13,517	\$4,853	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$294,627	\$178,866	\$52,185	\$0			
<b>Prorated By Fund Total</b>		<b>\$3,245,492</b>	<b>\$4,601,231</b>	<b>\$2,441,720</b>	<b>\$0</b>			